

**ADOPTED 2006 BUDGET****DEPT:** DEPARTMENT OF PUBLIC WORKS – TRANSPORTATION SERVICES\***UNIT NO.** 5070**FUND:** Internal Service - 0028**OPERATING AUTHORITY & PURPOSE**

The Transportation Services section of the Department of Public Works (DPW) is comprised of Transportation Planning and Transportation Engineering services.

The Transportation Engineering Section implements projects defined under County policy in accordance with the guidelines provided by grantor agencies and/or as prescribed by law. The projects are funded through State and/or Federal grants, with local funds provided by the County, cities or villages and private developers.

The Transportation Planning Section represents Milwaukee County interests in pertinent safety and multimodal transportation planning, prepares related transportation plans, and aggressively seeks out, applies for and professionally manages State and Federal grant funds which reduce tax levy support for County transportation projects while maintaining and applying its technical capacity for competent project management. The Transportation Planning Section provides technical and professional expertise for multimodal and transit planning and coordination, grant preparation and development, as well as transit system development and oversight.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Personal Services	\$ 1,358,848	\$ 1,295,658	\$ 1,305,289	\$ 9,631
Employee Fringe Benefits	710,950	731,773	760,535	28,762
Services	30,156	53,343	35,000	(18,343)
Commodities	10,843	26,600	19,000	(7,600)
Other Charges	0	1,000	1,000	0
Debt & Depreciation	9,287	13,258	9,287	(3,971)
Capital Outlay	17,844	25,000	327,400	302,400
Capital Contra	(2,600)	0	0	0
County Service Charges	1,494,032	1,077,595	1,015,289	(62,306)
Abatements	(1,283,135)	(881,822)	(826,007)	55,815
<b>Total Expenditures</b>	<b>\$ 2,346,225</b>	<b>\$ 2,342,405</b>	<b>\$ 2,646,793</b>	<b>\$ 304,388</b>
Direct Revenue	93,582	63,800	75,300	11,500
State & Federal Revenue	12,881	0	290,665	290,665
Indirect Revenue	3,008,358	2,934,149	2,417,038	(517,111)
<b>Total Revenue</b>	<b>\$ 3,114,821</b>	<b>\$ 2,997,949</b>	<b>\$ 2,783,003</b>	<b>\$ (214,946)</b>
<b>Direct Total Tax Levy</b>	<b>\$ (768,596)</b>	<b>\$ (655,544)</b>	<b>\$ (136,210)</b>	<b>\$ 519,334</b>

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<b>ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*</b>				
<b>Account Summary</b>	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Central Service Allocation	\$ 60,183	\$ 68,688	\$ 66,384	\$ (2,304)
Courthouse Space Rental	159,036	150,174	156,498	6,324
Document Services	86	187	0	( 187)
Tech Support & Infrastructure	28,976	32,978	25,498	(7,480)
Distribution Services	367	362	419	57
Emergency Mgmt Services	0	0	0	0
Telecommunications	6,729	3,490	5,142	1,652
Record Center	4,245	3,148	2,486	( 662)
Radio	0	0	0	0
Computer Charges	17,873	19,706	15,056	(4,650)
Applications Charges	25,826	30,750	21,966	(8,784)
<b>Total Charges</b>	<b>\$ 303,321</b>	<b>\$ 309,483</b>	<b>\$ 293,449</b>	<b>\$ (16,034)</b>
<b>Direct Property Tax Levy</b>	<b>\$ (768,596)</b>	<b>\$ (655,544)</b>	<b>\$ (136,210)</b>	<b>\$ 519,334</b>
<b>Total Property Tax Levy</b>	<b>\$ (465,275)</b>	<b>\$ (346,061)</b>	<b>\$ 157,239</b>	<b>\$ 503,300</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

<b>PERSONNEL SUMMARY</b>				
	<b>2004 Actual</b>	<b>2005 Budget</b>	<b>2006 Budget</b>	<b>2005/2006 Change</b>
Personal Services (w/o EFB)	\$ 1,358,848	\$ 1,295,658	\$ 1,305,289	\$ 9,631
Employee Fringe Benefits (EFB)	\$ 710,950	\$ 731,773	\$ 760,535	\$ 28,762
Position Equivalent (Funded)*	26.7	18.9	20.4	1.5
% of Gross Wages Funded	89.9	87.9	99.0	11.1
Overtime (Dollars)**	\$ 9,394	\$ 43,572	\$ 43,572	\$ 0
Overtime (Equivalent to Position)	0.2	.8	.7	(.1)

\* For 2004, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

<b>PERSONNEL CHANGES</b>				
<b>Job Title/Classification</b>	<b>Action</b>	<b>Number of Positions/ Total FTE</b>	<b>Division</b>	<b>Cost of Positions (Excluding Fringe Benefits)</b>
Transportation Superintendent	Transfer	1/1.0	Transprtion to Dir. Office	(135,074)
			<b>TOTAL</b>	<b>\$ (135,074)</b>

**MISSION**

The mission of Transportation Services is to cost-effectively plan, design and implement projects necessary to maintain and enhance the safety and efficiency of the County's highways, bridges, traffic control facilities and transit systems.

**DEPARTMENT DESCRIPTION**

The Transportation Services section consists of Transportation Planning and Transportation Engineering.

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### Transportation Planning Section

Transportation Planning provides multimodal transportation planning, development, grant administration and project and asset management and performs the required duties as owner's representative in the County's Mass Transit development and coordination. The duties include providing transit management oversight as required by the Federal and State governments, providing transit grant application and administration, as well as transit planning and transit facility development.

Transportation Engineering is divided into the following functional areas:

Highway Engineering provides planning and design activities for Highway Capital Improvement projects, County Highway Action Program projects and coordination of the Local Road Improvement Program projects as required by State law and County policy.

Construction Management is responsible for field inspection, construction engineering, construction management, and contract administration of Highway and Transportation projects. Projects include, but are not limited to, intersection improvements and road and bridge rehabilitation or reconstruction.

Bridge Engineering provides planning, design and implementation of new bridges and for the rehabilitation of existing County-owned bridges. This group, as mandated by State law, conducts biannual bridge inspections of all County-owned bridges and administers the Local Bridge Program for all municipalities' local bridges in Milwaukee County.

Traffic Engineering provides planning, design and implementation of projects needed to maintain and improve the safety, operational efficiency and functional integrity of the County's Highway network, including projects in the Congestion Mitigation and Air Quality Program and Hazard Elimination Program.

### BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increased by \$9,631 from \$1,295,658 to

\$1,305,289. Funded position equivalents increased from 18.9 to 20.4.

- The position of Transportation Superintendent is transferred from Transportation Services to the Department of Public Works- Director's Office.
- The 2006 Transportation Services Budget has been adjusted to reflect the actual activities of the division. Revenue has been adjusted to approximately 94% of the expenditure costs from 110.6% in 2005, to reflect that Transportation Services performs duties which can not be charged to capital projects, requiring direct tax levy support. This modification has added \$519,334 in tax levy to the operating budget, while lowering the crosscharges to other County departments by (\$517,111). Duties that previously had been included in the Department's overhead rate that are now directly tax levy funded include pavement management (\$60,000), traffic safety improvement studies (\$50,000) and investigating constituent concerns on County truck highways (\$25,000).
- The total expenditure level remained the same as 2005, with the exception of the addition of the projects listed below:

Two major maintenance projects were added to the Division's budget totaling \$327,400 in expenditure authority, offset by revenue of \$277,665, with a resulting tax levy increase of \$49,735.

The first project uses \$192,690 of Hazard Elimination Safety (HES) funds with a 10% county match of \$21,410 to install Light Emitting Devices (LED) fixtures in county traffic signals. The LED fixtures have greater visibility than the standard lenses, have a much longer life, including a five-year warranty, and dramatically decrease the electrical costs of signal operation. It is anticipated that at the completion of the project, there will be an 80% savings in electrical costs. This savings will be reflected in the DPW-Highway Maintenance budget effective in 2008. Upon completion of the project in 2007, over 95% of the traffic signals will be converted to LED fixtures. Funds must be expended by September 2008.

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The second project consists of \$84,975 in approved state grants with a 25% county match of \$28,325 for traffic signage and pavement marking on specific sections of county trunk highways. The 2006 portion of this grant covers design and construction work on Beloit Road from Oklahoma Ave to 124<sup>th</sup> St.

- Local Road Improvement Program (LRIP) Administration funds of \$13,000 are included in this budget. These funds are received bi-annually in even numbered years.
- All departments are required to operate within their expenditure appropriations and their overall budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred

against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

\* In 2006 the Department of Parks and Public Infrastructure was restructured as the Department of Public Works and the Department of Parks, Recreation and Culture.